Department Totals - Operating Budget (1158)

Department of Revenue

Objects of Expenditure Color of September 112,653.4 114,060.8 114,060.8 0.0 0.0% 100 Travel 1,832.9 1,832.9 1,832.9 0.0 0.0% 100 Services 279,262.3 283,562.5 283,562.5 0.0 0.0% 100 Commodities 4,689.4 4,518.2 4,518.2 0.0 0.0% 100 Capital Outlay 728.9 802.9 802.9 0.0 0.0% 100 Grants, Benefits 422,067.9 77,698.8 77,699.8 0.0 0.0% 100 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0% 102 Fed Rcpts (Fed) 77,666.8 80,216.8 80,216.8 0.0 0.0% 103 G/F Match (UGF) 7,239.8 7,193.8 7,193.8 0.0 0.0% 104 Gen Fund (UGF) 9,933.0 19,373.7 19,373.7 19,373.7 0.0 0.0% 105 G/F/rgm (DGF) 2,049.1 2,043.4 2,043.4 0.0 0.0% 107 G/F/rgm (DGF) 10,990.5 1		FY2022 Management Plan + Supps (19366)			Comm Track vs FY2		
112,653.4 114,060.8 114,060.8 0.0 0.0%	Department Totals	821,234.8	482,477.1	482,477.1	0.0	0.0%	
1,832.9 1,832.9 1,832.9 0.0 0.0% 00 Services 279,262.3 283,562.5 0.0 0.0% 00 Commodities 4,889.4 4,518.2 4,518.2 0.0 0.0% 00 Capital Outlay 728.9 802.9 802.9 0.0 0.0% 00 Gantal Outlay 728.9 802.9 802.9 0.0 0.0% 00 Grants, Benefits 422,067.9 77,699.8 77,699.8 0.0 0.0% 00 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 0.0% Inding Sources 1002 Fed Ropts (Fed) 77,666.8 80,216.8 80,216.8 0.0 0.0% 003 G/F Match (UGF) 7,239.8 7,193.8 7,193.8 0.0 0.0% 004 Gen Fund (UGF) 9,933.0 19,373.7 19,373.7 0.0 0.0% 007 I/A Ropts (Other) 10,900.5 10,970.5 10,970.5 0.0 0.0% 016 Fed Incent (Fed) 1,796.1 1,796.1 1,796.1 0.0 0.0% 017 IPA Ben Sys (Other) 136.6 195.7 195.7 0.0 0.0% 0192 P/E Retire (Other) 136.6 195.7 195.7 0.0 0.0% 0134 Teach Ret (Other) 7,229.8 7,230.9 7,230.9 0.0 0.0% 0137 GF/MH (UGF) 512.4 503.2 503.2 0.0 0.0% 0142 Jud Retire (Other) 328.8 328.9 328.9 0.0 0.0% 0150 P/D Fund (Other) 328.8 328.9 328.9 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 328.8 328.9 328.9 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0150 P/D Fund (Other) 9,16.5 9,180.8 30,383.3 0.0 0.0 0.0% 0150 P/D P/D Fund (Other) 9,16.5 9,180.8 30,383.3 0	Objects of Expenditure						
100 Services 279,262.3 283,562.5 283,562.5 0.0 0.0% 100 Capital Outlay 728.9 802.9 802.9 0.0 0.0% 100 Gapital Outlay 728.9 802.9 802.9 0.0 0.0% 100 Gapital Outlay 728.9 802.9 802.9 0.0 0.0% 100 Grants, Benefits 422,067.9 77,699.8 77,699.8 77,699.8 0.0 0.0% 100 Miscellaneous 0.0 0.0 0.0 0.0 0.0 101 Gapta 0.0 0.0 0.0 0.0 0.0 102 Fed Ropts (Fed) 77,666.8 80,216.8 80,216.8 0.0 0.0% 103 G/F Match (UGF) 7,239.8 7,193.8 7,193.8 0.0 0.0% 104 Gen Fund (UGF) 9,933.0 19,373.7 19,373.7 0.0 0.0% 105 G/F/rgm (DGF) 2,049.1 2,043.4 2,043.4 0.0 0.0% 107 I/A Ropts (Other) 10,900.5 10,970.5 10,970.5 0.0 0.0% 107 I/A Ropts (Other) 22,110.2 22,111.6 22,111.6 0.0 0.0% 107 Ben Syx (Other) 21,10.2 22,111.6 22,111.6 0.0 0.0% 107 Fel Retire (Other) 136.6 195.7 195.7 0.0 0.0% 103 Ter Retire (Other) 15,544.9 15,547.4 15,547.4 0.0 0.0% 104 Teach Ret (Other) 328.8 328.9 328.9 0.0 0.0% 105 GPF Drund (Other) 328.8 328.9 328.9 0.0 0.0% 105 GPF Drund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 106 Pab School (Other) 2,735.8 2,631.6 0.0 0.0% 109 MHT Admin (Other) 370.0 370.0 370.0 0.0 0.0% 108 MHT Admin (Other) 3,430.4 4,363.1 4,363.1 0.0 0.0% 104 MBB Ropts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 104 MBB Ropts (Other) 916.5 912.8 912.8 0.0 0.0%	1000 Personal Services	112,653.4	114,060.8	114,060.8	0.0	0.0%	
00 Commodities 4,689.4 4,518.2 4,518.2 0.0 0.0% 00 Capital Outlay 728.9 802.9 802.9 0.0 0.0% 00 Grants, Benefits 422,067.9 77,699.8 77,699.8 0.0 0.0% 00 Miscellaneous 0.0 0.0 0.0 0.0 0.0 0.0 Indiana Sources Value Value 77,666.8 80,216.8 80,216.8 0.0 0.0% 002 Fed Rcpts (Fed) 77,666.8 80,216.8 80,216.8 0.0 0.0% 003 G/F Match (UGF) 7,239.8 7,193.8 7,193.8 0.0 0.0% 004 Gen Fund (UGF) 9,933.0 19,373.7 19,373.7 0.0 0.0% 005 GF/Pgm (DGF) 2,049.1 2,043.4 2,043.4 0.0 0.0% 010 JF (Archyte) 10,900.5 10,970.5 10,970.5 0.0 0.0% 016 Fed Incent (Fed) 1,796.1 1,796.1 1,796.1 0.0 0.0% 017 Ben Sys (Other) 22,110.2 22,111.6 0.0 0.0 0	2000 Travel	1,832.9	1,832.9	1,832.9	0.0	0.0%	
00 Capital Outlay 728.9 802.9 802.9 0.0 0.0 0.0% 00 Grants, Benefits 422,067.9 77,699.8 77,699.8 0.0 0.0% 00 Miscellaneous 0.0 0.0 0.0 0.0 0.0% sinding Sources 002 Fed Rcpts (Fed) 77,666.8 80,216.8 80,216.8 0.0 0.0% 003 G/F Match (UGF) 7,239.8 7,193.8 7,193.8 0.0 0.0% 004 Gen Fund (UGF) 9,933.0 19,373.7 19,373.7 0.0 0.0% 005 GF/Prgm (DGF) 2,049.1 2,043.4 2,043.4 0.0 0.0% 007 I/A Rcpts (Other) 10,900.5 10,970.5 10,970.5 0.0 0.0% 016 Fed Incent (Fed) 1,796.1 1,796.1 1,796.1 0.0 0.0% 017 Ben Sys (Other) 22,110.2 22,111.6 22,111.6 0.0 0.0% 027 Int Airprt (Other) 136.6 195.7 195.7 0.0 0.0% 029 P/E Retire (Other) 7,229.8 7	3000 Services	279,262.3	283,562.5	283,562.5	0.0		
100 Grants, Benefits 422,067.9 77,699.8 77,699.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	4000 Commodities						
100 Miscellaneous 0.0 0.0 0.0 0.0 0.0 unding Sources 1002 Fed Rcpts (Fed) 77,666.8 80,216.8 80,216.8 0.0 0.0% 103 G/F Match (UGF) 7,239.8 7,193.8 7,193.8 0.0 0.0% 104 Gen Fund (UGF) 9,933.0 19,373.7 19,373.7 0.0 0.0% 105 GF/Prgm (DGF) 2,049.1 2,043.4 2,043.4 0.0 0.0% 107 I/A Rcpts (Other) 10,900.5 10,970.5 10,970.5 0.0 0.0% 107 Ben Sys (Other) 22,110.2 22,111.6 22,111.6 0.0 0.0% 1027 Int Airprt (Other) 136.6 195.7 195.7 0.0 0.0% 1029 PER Retire (Other) 15,544.9 15,547.4 15,547.4 0.0 0.0% 1037 GF/MH (UGF) 512.4 503.2 503.2 0.0 0.0% 1042 Jud Retire (Other) 328.8 328.9 328.9 0.0 0.0% 105 OFPD Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 105 OFD Fund (Other) 2,735.8 2,631.6 2,631.6 0.0 0.0% 105 OFD Fund (Other) 370.0 370.0 370.0 <td>5000 Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	5000 Capital Outlay						
102 Fed Rcpts (Fed) 77,666.8 80,216.8 80,216.8 0.0 0.0% 0.0% 0.03 G/F Match (UGF) 7,239.8 7,193.8 7,193.8 0.0 0.0% 0.0% 0.05 GF/Prgm (DGF) 9,933.0 19,373.7 19,373.7 0.0 0.0% 0.0% 0.07 I/A Rcpts (Other) 10,900.5 10,970.5 10,970.5 0.0 0.0% 0.0% 0.07 I/A Rcpts (Other) 1,796.1 1,796.1 1,796.1 0.0 0.0% 0.0% 0.07 I/A Rcpts (Other) 22,110.2 22,111.6 22,111.6 0.0 0.0% 0.0% 0.07 I/A Ripts (Other) 136.6 195.7 195.7 0.0 0.0% 0.0% 0.09 I/A Signature (Other) 15,544.9 15,547.4 15,547.4 0.0 0.0% 0.0% 0.03 GF/HM (UGF) 512.4 503.2 503.2 0.0 0.0% 0.0% 0.03 GF/HM (UGF) 328.8 328.9 328.9 0.0 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0	7000 Grants, Benefits						
1002 Fed Rcpts (Fed) 77,666.8 80,216.8 80,216.8 0.0 0.0% 1003 G/F Match (UGF) 7,239.8 7,193.8 7,193.8 0.0 0.0% 1004 Gen Fund (UGF) 9,933.0 19,373.7 19,373.7 0.0 0.0% 1005 GF/Prgm (DGF) 2,049.1 2,043.4 2,043.4 0.0 0.0% 1007 I/A Rcpts (Other) 10,900.5 10,970.5 10,970.5 0.0 0.0% 1016 Fed Incent (Fed) 1,796.1 1,796.1 1,796.1 0.0 0.0% 1017 Ben Sys (Other) 22,110.2 22,111.6 22,111.6 0.0 0.0% 1017 Int Airprt (Other) 15,544.9 15,547.4 15,547.4 0.0 0.0% 1037 GF/MH (UGF) 512.4 503.2 503.2 0.0 0.0% 1037 GF/MH (UGF) 328.8 328.9 328.9 0.0 0.0% 1045 Nat Guard (Other) 238.7 238.7 238.7 238.7 0.0 0.0% 105 OFF Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 105 OFF Fund (Other) 2,735.8 2,631.6 2,631.6 0.0 0.0% 1092 MHTAAR (Other) 370.0 370.0 370.0 370.0 0.0% 1094 MHT Admin (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 1006 MBB Rcpts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 10.0% 104 MBB Rcpts (Other) 916.5 912.8 912.8 912.8 0.0 0.0%	8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
003 G/F Match (UGF) 7,239.8 7,193.8 7,193.8 0.0 0.0% 004 Gen Fund (UGF) 9,933.0 19,373.7 19,373.7 0.0 0.0% 005 GF/Prgm (DGF) 2,049.1 2,043.4 2,043.4 0.0 0.0% 007 I/A Rcpts (Other) 10,900.5 10,970.5 10,970.5 0.0 0.0% 016 Fed Incent (Fed) 1,796.1 1,796.1 1,796.1 0.0 0.0% 017 Ben Sys (Other) 22,110.2 22,111.6 22,111.6 0.0 0.0% 017 HA Airprt (Other) 136.6 195.7 195.7 0.0 0.0% 018 PF Retire (Other) 15,544.9 15,547.4 15,547.4 0.0 0.0% 034 Teach Ret (Other) 7,229.8 7,230.9 7,230.9 0.0 0.0% 037 GF/MH (UGF) 512.4 503.2 503.2 0.0 0.0% 042 Jud Retire (Other) 328.8 328.9 328.9 0.0 0.0% 045 Nat Guard (Other) 2,38.7 238.7 238.7 0.0 0.0% 046 Pb Underlie (Other) 8,121.8 10,190.5	Funding Sources						
1004 Gen Fund (UGF) 9,933.0 19,373.7 19,373.7 0.0 0.0% 0.0% 0.05 GF/Prgm (DGF) 2,049.1 2,043.4 2,043.4 0.0 0.0% 0.0% 0.07 I/A Rcpts (Other) 10,900.5 10,970.5 10,970.5 0.0 0.0% 0.0% 0.016 Fed Incent (Fed) 1,796.1 1,796.1 1,796.1 0.0 0.0% 0.0% 0.07 I/A Ben Sys (Other) 22,110.2 22,111.6 22,111.6 0.0 0.0% 0.0% 0.027 Int Airprt (Other) 136.6 195.7 195.7 0.0 0.0% 0.0% 0.029 P/E Retire (Other) 15,544.9 15,547.4 15,547.4 0.0 0.0% 0.0% 0.037 GF/MH (UGF) 512.4 503.2 503.2 0.0 0.0% 0.0% 0.045 0.045 0.045 0.045 0.00 0.0% 0.00% 0	1002 Fed Rcpts (Fed)	77,666.8	80,216.8	80,216.8	0.0	0.0%	
0.05 GF/Prgm (DGF) 2,049.1 2,043.4 2,043.4 0.0 0.0% 0.07 I/A Rcpts (Other) 10,900.5 10,970.5 10,970.5 0.0 0.0% 0.16 Fed Incent (Fed) 1,796.1 1,796.1 1,796.1 0.0 0.0% 0.17 Ben Sys (Other) 22,110.2 22,111.6 22,111.6 0.0 0.0% 0.27 Int Airprt (Other) 136.6 195.7 195.7 0.0 0.0% 0.29 P/E Retire (Other) 15,544.9 15,547.4 15,547.4 0.0 0.0% 0.34 Teach Ret (Other) 7,229.8 7,230.9 7,230.9 0.0 0.0% 0.37 GF/MH (UGF) 512.4 503.2 503.2 0.0 0.0% 0.42 Jud Retire (Other) 328.8 328.9 328.9 0.0 0.0% 0.45 Nat Guard (Other) 238.7 238.7 238.7 0.0 0.0% 0.50 PFD Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 0.61 CIP Rcpts (Other) 2,735.8 2,631.6 2,631.6 0.0 0.0% 0.62 Pub School (Other) 370.0 <td< td=""><td>1003 G/F Match (UGF)</td><td>7,239.8</td><td>7,193.8</td><td>7,193.8</td><td>0.0</td><td>0.0%</td><td></td></td<>	1003 G/F Match (UGF)	7,239.8	7,193.8	7,193.8	0.0	0.0%	
007 I/A Ropts (Other) 10,900.5 10,970.5 10,970.5 0.0 0.0% 016 Fed Incent (Fed) 1,796.1 1,796.1 1,796.1 0.0 0.0% 017 Ben Sys (Other) 22,110.2 22,111.6 22,111.6 0.0 0.0% 027 Int Airprt (Other) 136.6 195.7 195.7 0.0 0.0% 029 P/E Retire (Other) 15,544.9 15,547.4 15,547.4 0.0 0.0% 034 Teach Ret (Other) 7,229.8 7,230.9 7,230.9 0.0 0.0% 037 GF/MH (UGF) 512.4 503.2 503.2 0.0 0.0% 042 Jud Retire (Other) 328.8 328.9 328.9 0.0 0.0% 045 Nat Guard (Other) 238.7 238.7 238.7 0.0 0.0% 045 Nat Guard (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 050 PFD Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 061 CIP Ropts (Other) 2,735.8 2,631.6 2,631.6 0.0 0.0% 092 MHTAAR (Other) 370.0 370.0	1004 Gen Fund (UGF)	9,933.0	19,373.7	19,373.7	0.0	0.0%	
1016 Fed Incent (Fed) 1,796.1 1,796.1 1,796.1 0.0 0.0% 0.07 0.07 0.07 0.07 0.07 0.07	1005 GF/Prgm (DGF)	2,049.1	2,043.4	2,043.4	0.0	0.0%	
22,110.2 22,111.6 22,111.6 0.0 0.0% 227 Int Airprt (Other) 136.6 195.7 195.7 0.0 0.0% 229 P/E Retire (Other) 15,544.9 15,547.4 15,547.4 0.0 0.0% 234 Teach Ret (Other) 7,229.8 7,230.9 7,230.9 0.0 0.0% 237 GF/MH (UGF) 512.4 503.2 503.2 0.0 0.0% 242 Jud Retire (Other) 328.8 328.9 328.9 0.0 0.0% 245 Nat Guard (Other) 238.7 238.7 238.7 0.0 0.0% 250 PFD Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 261 CIP Repts (Other) 2,735.8 2,631.6 2,631.6 0.0 0.0% 262 MHTAAR (Other) 370.0 370.0 370.0 0.0 0.0% 263 MHT Admin (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 264 MHT Admin (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 265 Nat Guards (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 266 MHT Repts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 267 MHT Repts (Other) 916.5 912.8 912.8 0.0 0.0%	1007 I/A Rcpts (Other)	10,900.5	10,970.5	10,970.5	0.0	0.0%	
027 Int Airprt (Other) 136.6 195.7 195.7 0.0 0.0% 029 P/E Retire (Other) 15,544.9 15,547.4 15,547.4 0.0 0.0% 034 Teach Ret (Other) 7,229.8 7,230.9 7,230.9 0.0 0.0% 037 GF/MH (UGF) 512.4 503.2 503.2 0.0 0.0% 042 Jud Retire (Other) 328.8 328.9 328.9 0.0 0.0% 045 Nat Guard (Other) 238.7 238.7 238.7 0.0 0.0% 050 PFD Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 061 CIP Repts (Other) 2,735.8 2,631.6 2,631.6 0.0 0.0% 062 Pub School (Other) 0.0 844.8 844.8 0.0 0.0% 092 MHTAAR (Other) 370.0 370.0 370.0 0.0 0.0% 094 MHT Admin (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 103 AHFC Repts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 104 MBB Repts (Other) 916.5 912.8 912	1016 Fed Incent (Fed)	1,796.1	1,796.1	1,796.1	0.0	0.0%	
15,544.9 15,547.4 15,547.4 0.0 0.0% 0.0% 0.34 Teach Ret (Other) 7,229.8 7,230.9 7,230.9 0.0 0.0% 0.37 GF/MH (UGF) 512.4 503.2 503.2 0.0 0.0% 0.0% 0.42 Jud Retire (Other) 328.8 328.9 328.9 0.0 0.0% 0.0% 0.05 0.0% 0.05 0.0% 0.0%	1017 Ben Sys (Other)	22,110.2	22,111.6	22,111.6	0.0	0.0%	
029 P/E Retire (Other) 15,544.9 15,547.4 15,547.4 0.0 0.0% 034 Teach Ret (Other) 7,229.8 7,230.9 7,230.9 0.0 0.0% 037 GF/MH (UGF) 512.4 503.2 503.2 0.0 0.0% 042 Jud Retire (Other) 328.8 328.9 328.9 0.0 0.0% 045 Nat Guard (Other) 238.7 238.7 238.7 0.0 0.0% 050 PFD Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 061 CIP Ropts (Other) 2,735.8 2,631.6 2,631.6 0.0 0.0% 066 Pub School (Other) 0.0 844.8 844.8 0.0 0.0% 092 MHTAAR (Other) 370.0 370.0 370.0 0.0 0.0% 094 MHT Admin (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 103 AHFC Ropts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 104 MBB Ropts (Other) 916.5 912.8 912.8 0.0 0.0%	1027 Int Airprt (Other)	136.6	195.7	195.7	0.0	0.0%	
034 Teach Ret (Other) 7,229.8 7,230.9 7,230.9 0.0 0.0% 037 GF/MH (UGF) 512.4 503.2 503.2 0.0 0.0% 042 Jud Retire (Other) 328.8 328.9 328.9 0.0 0.0% 045 Nat Guard (Other) 238.7 238.7 238.7 0.0 0.0% 050 PFD Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 061 CIP Rcpts (Other) 2,735.8 2,631.6 2,631.6 0.0 0.0% 066 Pub School (Other) 0.0 844.8 844.8 0.0 0.0% 092 MHTAAR (Other) 370.0 370.0 370.0 0.0 0.0% 094 MHT Admin (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 103 AHFC Rcpts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 104 MBB Rcpts (Other) 916.5 912.8 912.8 0.0 0.0%	1029 P/E Retire (Other)	15,544.9	15,547.4	15,547.4	0.0	0.0%	
042 Jud Retire (Other) 328.8 328.9 328.9 0.0 0.0% 045 Nat Guard (Other) 238.7 238.7 238.7 0.0 0.0% 050 PFD Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 061 CIP Rcpts (Other) 2,735.8 2,631.6 2,631.6 0.0 0.0% 066 Pub School (Other) 0.0 844.8 844.8 0.0 0.0% 092 MHTAAR (Other) 370.0 370.0 370.0 0.0 0.0% 094 MHT Admin (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 103 AHFC Rcpts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 104 MBB Rcpts (Other) 916.5 912.8 912.8 0.0 0.0%	1034 Teach Ret (Other)	7,229.8	7,230.9	7,230.9	0.0	0.0%	
045 Nat Guard (Other) 238.7 238.7 238.7 0.0 0.0% 050 PFD Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 061 CIP Rcpts (Other) 2,735.8 2,631.6 2,631.6 0.0 0.0% 066 Pub School (Other) 0.0 844.8 844.8 0.0 0.0% 092 MHTAAR (Other) 370.0 370.0 370.0 0.0 0.0% 094 MHT Admin (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 103 AHFC Rcpts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 104 MBB Rcpts (Other) 916.5 912.8 912.8 0.0 0.0%	1037 GF/MH (UGF)	512.4	503.2	503.2	0.0	0.0%	
045 Nat Guard (Other) 238.7 238.7 238.7 0.0 0.0% 050 PFD Fund (Other) 8,121.8 10,190.5 10,190.5 0.0 0.0% 061 CIP Rcpts (Other) 2,735.8 2,631.6 2,631.6 0.0 0.0% 066 Pub School (Other) 0.0 844.8 844.8 0.0 0.0% 092 MHTAAR (Other) 370.0 370.0 370.0 0.0 0.0% 094 MHT Admin (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 103 AHFC Rcpts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 104 MBB Rcpts (Other) 916.5 912.8 912.8 0.0 0.0%	1042 Jud Retire (Other)	328.8	328.9	328.9	0.0	0.0%	
061 CIP Rcpts (Other) 2,735.8 2,631.6 2,631.6 0.0 0.0% 066 Pub School (Other) 0.0 844.8 844.8 0.0 0.0% 092 MHTAAR (Other) 370.0 370.0 370.0 0.0 0.0% 094 MHT Admin (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 103 AHFC Rcpts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 104 MBB Rcpts (Other) 916.5 912.8 912.8 0.0 0.0%	1045 Nat Guard (Other)	238.7	238.7	238.7	0.0	0.0%	
066 Pub School (Other) 0.0 844.8 844.8 0.0 0.0% 092 MHTAAR (Other) 370.0 370.0 370.0 0.0 0.0% 094 MHT Admin (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 103 AHFC Rcpts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 104 MBB Rcpts (Other) 916.5 912.8 912.8 0.0 0.0%	1050 PFD Fund (Other)	8,121.8	10,190.5	10,190.5	0.0	0.0%	
066 Pub School (Other) 0.0 844.8 844.8 0.0 0.0% 092 MHTAAR (Other) 370.0 370.0 370.0 0.0 0.0% 094 MHT Admin (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 103 AHFC Rcpts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 104 MBB Rcpts (Other) 916.5 912.8 912.8 0.0 0.0%	1061 CIP Rcpts (Other)	2,735.8	2,631.6	2,631.6	0.0	0.0%	
094 MHT Admin (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 103 AHFC Rcpts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 104 MBB Rcpts (Other) 916.5 912.8 912.8 0.0 0.0%	1066 Pub School (Other)	0.0		844.8	0.0	0.0%	
094 MHT Admin (Other) 4,340.4 4,363.1 4,363.1 0.0 0.0% 103 AHFC Rcpts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 104 MBB Rcpts (Other) 916.5 912.8 912.8 0.0 0.0%	1092 MHTAAR (Other)					0.0%	
03 AHFC Rcpts (Other) 36,569.9 35,368.3 35,368.3 0.0 0.0% 04 MBB Rcpts (Other) 916.5 912.8 912.8 0.0 0.0%	1094 MHT Admin (Other)	4,340.4	4,363.1	4,363.1	0.0	0.0%	
04 MBB Rcpts (Other) 916.5 912.8 912.8 0.0 0.0%	1103 AHFC Rcpts (Other)						
,	1104 MBB Rcpts (Other)						
105 Pruna Rept (Other) 212,074.7 217,992.6 217,992.6 0.0 0.0%	1105 PFund Rcpt (Other)	212,674.7	217,992.8	217,992.8		0.0%	

State of Alaska

Department Totals - Operating Budget (1158)

Department of Revenue

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	• • •	Comm Track vs F	B Conference Y2023 HB28 ^r Final Enacted
1108 Stat Desig (Other)	96,105.0	40,120.4	40,120.4	0.0	0.0%
1133 CSSD Reimb (Fed)	799.7	778.5	778.5	0.0	0.0%
1169 PCE Endow (DGF)	1,029.8	1,153.6	1,153.6	0.0	0.0%
1226 High Ed (DGF)	316.4	0.0	0.0	0.0	0.0%
1265 COVID Fed (Fed)	291,568.1	0.0	0.0	0.0	0.0%
1271 ARPA Rev R (UGF)	10,000.0	0.0	0.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	27,685.2	27,070.7	27,070.7	0.0	0.0%
Designated General (DGF)	3,395.3	3,197.0	3,197.0	0.0	0.0%
Other	418,323.6	369,418.0	369,418.0	0.0	0.0%
Federal	371,830.7	82,791.4	82,791.4	0.0	0.0%
Positions					
Permanent Full Time	819	826	826	0	0.0%
Permanent Part Time	24	26	26	0	0.0%
Non Permanent	17	18	18	0	0.0%